

PUBLIC WORKS AND TRANSPORTATION Operations

PROGRAM:

Central Duplicating, Imaging, Archiving, and Mail Services

PROGRAM ELEMENT:

Records Management

PROGRAM MISSION:

To provide timely and efficient document archiving and imaging services for County departments and agencies

COMMUNITY OUTCOMES SUPPORTED:

- Accessible County documents
- Responsive government
- High value services

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL ^a	FY06 BUDGET ^a	FY07 CE REC ^a
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Outcomes/Results:
Service Quality:

Percentage of records recovered within four hours	95	96	98	98	98
Percentage of records recovered within one day	98	99	98	98	98

Efficiency:

Average cost per box per year to provide archiving services (\$)	19	40	29	30	30
Average cost per scan (\$)	NA	NA	0.31	0.30	0.26

Workload/Outputs:

Number of new retrieval/access requests	5,200	3,300	3,151	3,500	3,500
Number of records destroyed	3,100	2,906	3,290	3,400	3,400
Number of records refiled	2,600	2,972	2,964	3,000	3,000
Percentage of records reopened within one year	78	78	75	75	75
Number of images scanned	NA	NA	274,807	300,000	350,000

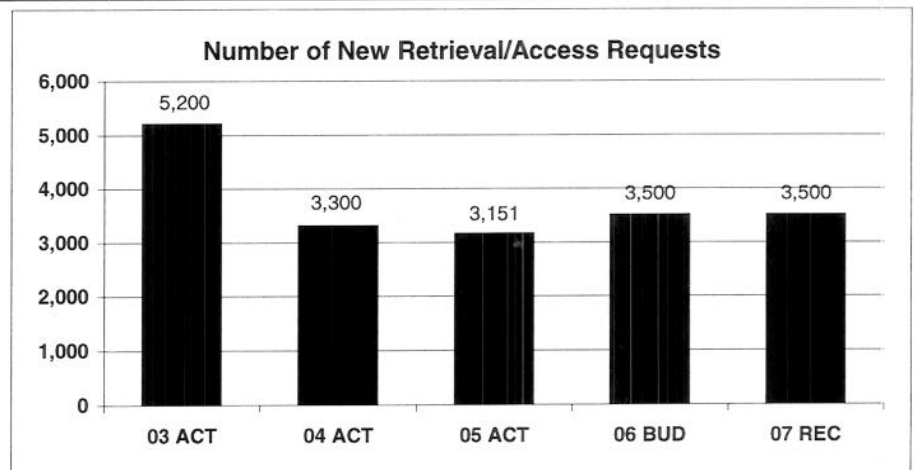
Inputs:

Expenditures (\$000)	202	255	275	400	600
Workyears	1.0	1.0	3.0	3.0	4.0

Notes:
^a Because of the imaging initiative, the results for FY05 - FY07 are not comparable to the results for FY03 and FY04.

EXPLANATION:

The Records Center, which currently occupies 21,600 square feet, stores approximately 33,000 boxes containing some 82 million sheets of paper. The Center has begun to scan County records. Scanning services are currently provided for nineteen departments. Scanning records to an electronic repository is a major step in protecting these records against a disaster. In addition, the imaging initiative will help reduce the amount of warehouse space needed to house County records.


PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County departments and contractors.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Records Management, State of Maryland Archives.

PUBLIC WORKS AND TRANSPORTATION Operations

PROGRAM:

Facility Maintenance and Operations

PROGRAM ELEMENT:

Building Maintenance

PROGRAM MISSION:

To provide building maintenance in order to ensure safe and functional facilities for employees and the public

COMMUNITY OUTCOMES SUPPORTED:

- Safe and functional County facilities

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Service Quality:					
Percentage of customers rating facility maintenance as satisfactory or higher ^a	60	60	65	87	87
Difference between County maintenance expenditures per square foot and the industry standard (\$)	-0.32	-0.32	-0.41	-0.40	-0.26
Deferred maintenance backlog (\$000)	10,649	13,500	13,000	15,000	17,000
Efficiency:					
Expenditures per square foot to maintain County facilities (\$)	1.15	1.15	1.24	1.25	1.39
Workload/Outputs:					
Square feet maintained (000)	5,359	5,548	5,847	6,055	6,055
Inputs:					
Personnel and contract costs (\$000)	6,141	6,366	7,249	7,558	8,393
Funding for deferred maintenance (\$000)	0	0	0	0	0
Workyears ^b	65.0	65.0	70.0	70.0	70.0

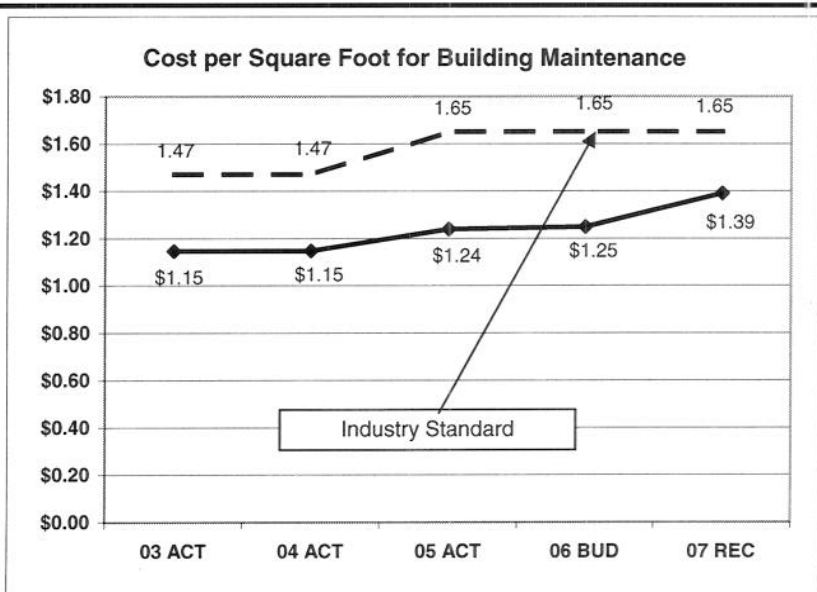
Notes:

^aCustomer satisfaction is derived from the results of an occupant survey. Facility contact persons assess the quality of the County's facility services by separately rating four categories on a scale of 1 (poor) to 5 (excellent). A total of 79 surveys were returned in 2005.

^bCounty staff only; excludes contract personnel.

EXPLANATION:

For FY07, the County anticipates spending \$1.39 per square foot to maintain its facilities, which - while up - is only 84% of the industry standard of \$1.65 per square foot. Between FY05 and FY07, the value of the deferred maintenance backlog is expected to grow by nearly 31%. The discrepancy in County spending as compared to the industry standard, coupled with the lack of funding for deferred maintenance, will affect the County's ability to properly maintain its facilities and will further exacerbate the deferred maintenance backlog. As the backlog grows, so does the inconvenience to employees and citizens, as well as the potential for disruption of government services. Moreover, the cost to complete the backlogged repairs escalates each year that facility maintenance is deferred.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County departments and agencies.

MAJOR RELATED PLANS AND GUIDELINES: International Facility Management Association (IFMA) standards.

PUBLIC WORKS AND TRANSPORTATION Operations

PROGRAM:
Facility Maintenance and Operations

PROGRAM ELEMENT:
Housekeeping

PROGRAM MISSION:

To provide timely and efficient housekeeping services in County buildings in order to ensure clean and functional facilities for employees and the public

COMMUNITY OUTCOMES SUPPORTED:

- Clean, safe, functional County facilities

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Service Quality:					
Percentage of customers rating housekeeping as satisfactory or higher ^a	50	45	50	86	86
Difference between County housekeeping expenditures per square foot and the industry standard (\$)	-0.30	-0.16	-0.21	-0.25	-0.20
Efficiency:					
Cost per square foot (\$)	0.96	1.10	1.13	1.09	1.36
Workload/Outputs:					
Square feet cleaned (000)	2,474	^b 2,813	3,036	3,244	3,244
Number of County buildings cleaned	122	^b 142	144	147	147
Inputs:					
Personnel and contract costs (\$000)	2,379	3,081	3,445	3,551	^d 4,417
Workyears ^c	21.0	21.0	21.0	21.0	21.0

Notes:

^aCustomer satisfaction is derived from the results of customer surveys. Occupants assess the quality of cleaning on a scale of 1 to 5. The most recent survey was conducted late October- early November of 2005.

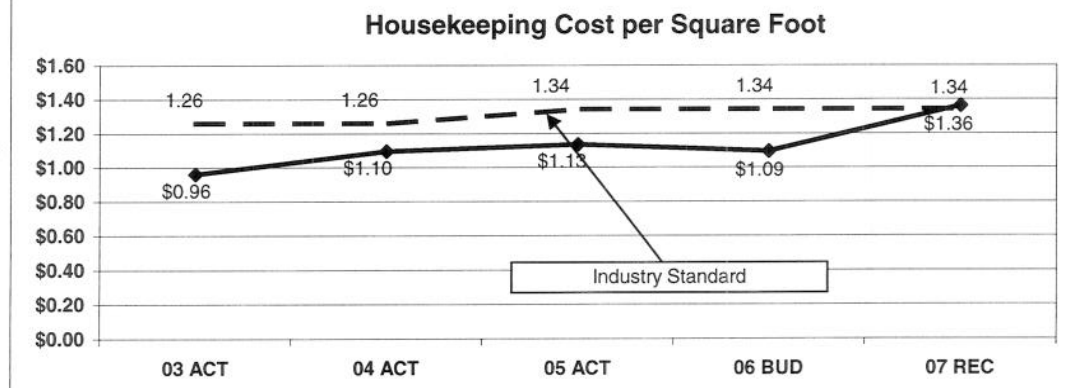
^bIn FY04, 19 recreation facilities were transferred to Operations for housekeeping services.

^cOnly three facilities - the Executive Office Building, the Council Office Building, and the Judicial Center - are maintained by County employees.

^dFY07 incorporates an adjustment of one of the facilities custodial contracts to comply with the Wage Requirements Law.

EXPLANATION:

For FY06, the County will spend \$1.36 per square foot to clean its facilities, 2 cents per square foot above the current IFMA industry standard of \$1.34 per square foot.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County departments and agencies.

MAJOR RELATED PLANS AND GUIDELINES: International Facility Management Association (IFMA) standards.

PUBLIC WORKS AND TRANSPORTATION

Operations

PROGRAM:

Parking Facility Maintenance

PROGRAM ELEMENT:

Parking Garage Elevator Maintenance

PROGRAM MISSION:

To maintain elevators in County-owned parking garages in the Bethesda, Silver Spring, and Wheaton Parking Lot Districts to maximize the amount of time elevators are in service for customers

COMMUNITY OUTCOMES SUPPORTED:

- Responsive government
- Safe and convenient use of parking facilities

PROGRAM MEASURES
**FY03
ACTUAL**
**FY04
ACTUAL**
**FY05
ACTUAL**
**FY06
BUDGET**
**FY07
CE REC**
Outcomes/Results:

Average percentage of time elevators are in-service	95	95	97	97	97
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Service Quality:
Efficiency:

Average maintenance cost per elevator per year (\$)	1,382	1,233	1,608	1,738	1,738
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Workload/Outputs:

Number of parking garage elevators	39	43	53	53	53
Number of parking garage elevator service calls	383	362	351	345	345

Inputs:

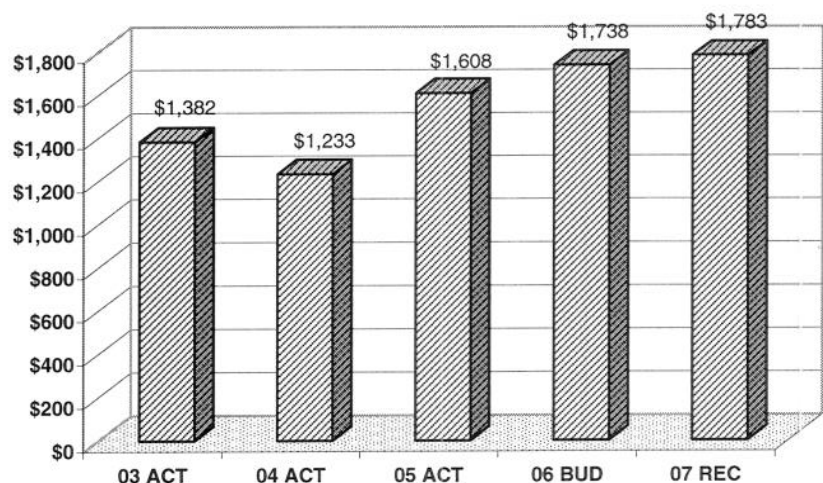
Expenditures - maintenance contracts (\$000) ^a	53.9	53.0	85.2	^b 92.1	92.1
CIP expenditures - elevator modernization projects (\$000) ^a	38	20	1,429	962	541

Notes:
^aContractual services only; excludes a small amount of County staff time necessary to monitor the contracts.

^bFY06 expenditures include the elevators at garages No. 5, 21, 49, and 55 coming out of warranty under the modernization.

EXPLANATION:

Starting in FY99, in-service and out-of-service time has been tracked for all parking district garage elevators. Tracking of the number of elevator malfunctions requiring service calls to the elevator maintenance contractor began in FY01. A major CIP-funded modernization of older, high-maintenance elevators in parking garages was implemented in FY01. Four elevators were eliminated in November of 2002 with the demolition of Garage 1A. Four elevators were added in FY03 at Garage 36. Four new elevators were added in FY04 with the completion of Garage 42. Eleven new elevators were added in FY05 with the completion of Garages No. 60 and 61, and one elevator was removed in FY05 with the demolition of Garage No. 1.

Average Annual Maintenance Cost Per Elevator

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County elevator maintenance contractor, Regional Services Centers.

MAJOR RELATED PLANS AND GUIDELINES: Capital Improvements Program.

PUBLIC WORKS AND TRANSPORTATION

Operations

PROGRAM:

Resurfacing

PROGRAM ELEMENT:
PROGRAM MISSION:

To resurface the County's residential roads on a five-year cycle to preserve structural integrity, provide for safe usage, and minimize costly rehabilitation/reconstruction

COMMUNITY OUTCOMES SUPPORTED:

- Protect the community's investment in the infrastructure
- Maintain the safe and effective movement of people and goods in residential neighborhoods

PROGRAM MEASURES

	FY03 ACTUAL ^d	FY04 ACTUAL ^d	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of residential roads needing resurfacing that were resurfaced ^a	13.7	24.4	27.5	31.7	26.8
Service Quality:					
Effective resurfacing cycle (years) ^b	32.2	18.0	16.0	15.8	18.7
Efficiency:					
Average cost per lane-mile resurfaced - slurry seal (\$)	5,118	5,301	5,301	5,426	6,512
Average cost per lane-mile resurfaced - micro seal (\$)	7,247	7,342	7,342	7,533	8,941
Workload/Outputs:					
Lane miles resurfaced - slurry seal	52	115	170	223	102
Lane miles resurfaced - micro seal	50	67	35	20	103
Total lane miles resurfaced (slurry and micro seal)	102	182	205	243	205
Inputs:					
Expenditures					
Contractors (\$000)	656	1,350	^e 1,125	^e 1,536	1,305
County program staff (\$000)	88	148	241	256	272
Other administrative costs (\$000)	13	15	84	94	98
Total expenditures (\$000)	757	1,513	1,450	1,886	1,975
Workyears - County program staff ^c	4.9	4.9	4.9	4.9	4.9

Notes:

^aThis assumes a four-year cycle for slurry seal and a six-year cycle for micro seal.

^bThe number of years that would be needed to resurface all residential streets if resurfacing continued at the rate for the given fiscal year.

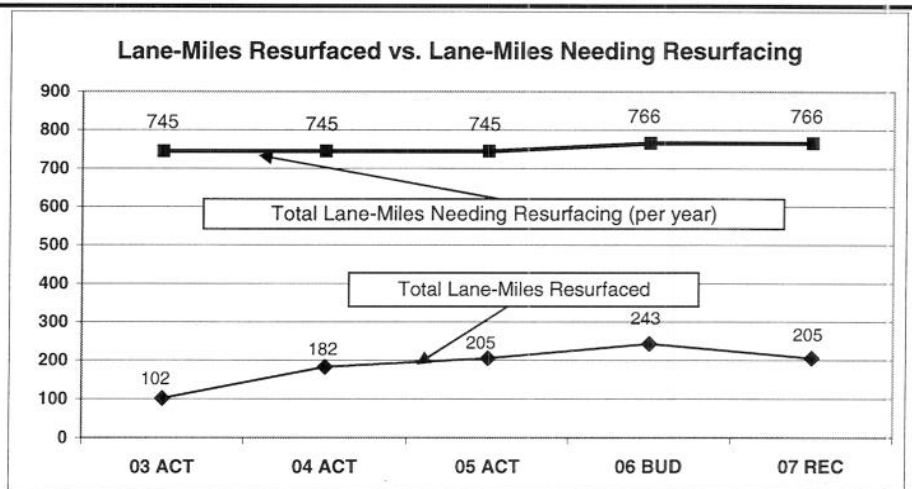
^cAll residential resurfacing is performed by contractors. The workyears include only County staff responsible for administering the program and inspecting the work.

^dExcessive rainfall delayed completion of the FY03 program. The remainder of the FY03 program was completed in FY04.

^eIncludes \$250,000 in support of the Go Montgomery! initiative.

EXPLANATION:

About 3,829 lane-miles of residential roads need periodic resurfacing. Two types of resurfacing treatments, slurry seal and micro seal, are employed. Slurry seal is cheaper than micro seal but does not last as long. Micro seal, which contains larger aggregate than slurry seal, is used for roads with a higher traffic volume. The industry standard of a four-year (slurry seal) and six-year (micro seal) resurfacing cycle implies that the County must resurface about 766 lane-miles of residential streets each year to stay current. (Rehabilitation/reconstruction is at least five times as costly as resurfacing.)



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Resurfacing contractors.

MAJOR RELATED PLANS AND GUIDELINES: International Slurry Seal Association standards.

PUBLIC WORKS AND TRANSPORTATION

Operations

PROGRAM:

Streetlighting

PROGRAM ELEMENT:
PROGRAM MISSION:

To provide a safe, convenient and liveable night-time travelling environment for motorists, bicyclists, and pedestrians by installing streetlights, proactively servicing and maintaining County-owned streetlights to the highest level, and repairing outages and malfunctions in a timely manner

COMMUNITY OUTCOMES SUPPORTED:

- Safe citizens, businesses, and communities
- Prevention and reduction of crime
- Safe and convenient night-time use of streets and walkways by motorists, bicyclists, and pedestrians
- Responsive government

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of streetlights on at any time ^a	99.8	99.6	99.7	99.7	99.0
Service Quality:					
Average number of days to repair a streetlight ^b	3	5	5	4	4
Average number of days to repair a knock-down ^c	6	7	6	5	5
Efficiency:					
Average cost to repair a knock-down (\$)	1,296	1,493	1,103	1,450	1,525
Average cost to service/repair a street light (\$)	78	78	71	71	71
Workload/Outputs:					
Number of County-owned streetlights	21,549	22,815	23,573	23,750	24,150
Outages responded to	4,117	5,690	5,932	5,600	6,000
Knock-downs responded to	255	439	272	400	450
Inputs:					
Expenditures:					
Servicing ^c (\$000)	260	535	307	396	425
Knock-downs ^d (\$000)	330	398	300	535	400
New street lights installed (\$000)	95	124	203	215	225
Silver Spring upgrades (\$000)	222	436	205	262	0
Life cycle replacements (\$000)	NA	NA	NA	583	0
TOTAL Expenditures (\$000)	907	1,493	1,015	1,991	1,050

Notes:

^aBased on reported outages.

^bMeasured from the time the County is first notified of the outage until the time the contractor visits the site and makes whatever repairs can be done. This usually just involves replacing the burned out bulb (relamping) or a bad photocell. (These repairs should not be confused with scheduled relamping, which is done *before* the bulb burns out.)

^c"Servicing" refers to *scheduled* cleaning, relamping, and repairs.

^dCIP funds.

^eExcludes three special order poles requiring long lead times for ordering.

EXPLANATION:

About 40% of the streetlights in Montgomery County are owned by the County; the remainder are owned by PEPCO, Baltimore Gas & Electric, and Allegheny Power. The number of County-owned streetlights increases with the growth in the County's network of roads as new lights are installed by developers and by the County. The increase has averaged about 2.5% per year and is expected to continue.

As a preventive maintenance strategy, County-owned streetlights are re-lamped on a five-year cycle. Lamps that burn out before their scheduled replacement or that require other routine maintenance must be repaired at the contractor's expense. Lamps that are knocked down or damaged are repaired by the contractor at contract unit prices. Efforts are continuing to partner with utility companies to improve the timeliness of streetlight outage repairs.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: PEPCO, Allegheny Power, Baltimore Gas & Electric, County streetlight maintenance contractor, Police.

MAJOR RELATED PLANS AND GUIDELINES: